MICRC Budget (as Amended September 27, 2021) Fiscal Year End 9/30/2021 and Draft Fiscal Year End 9/30/2022 Budget

Michigan Independe	nt Citizens Redistricting Commission									
	2021 (10/1/2020-9/30/2021)					FY 2022 (10/1/2021-9/30/	(2022)			DRAFT FY '22 BUDGET
			APPROVED			(=0,=,=================================	,			
			BUDGET (as							
			amended	\$ OVER						
INCOME		EXPENDED	9/27/21)	BUDGET	%					
INCOIVIL	Legislative Appropriation	LAFLINDLD	3,149,400.00		70	3,108,900.00				
	Legislative Appropriation		3,143,400.00			3,108,900.00				
							Object			
EXPENSES		Expended	Budget	Over/Under	%			Object	2022 Budget	Notes
Commissioner		,	200800	,				,		Pay, Payroll Taxes, and HR Expenses thru
Salaries	13 Commissioner Salaries, Payroll Taxes & HR Expenses	912,858.47	898,810.00	14,048.47	101.6	Commissioner Pay	6120	6136	456,300.00	3/31/22; \$694,400 thru 6/30/22
	Current (3) Staff (partial year) Salaries, Payroll Taxes & HR	,	,	,		,			,	Full-time thry 3/31 contracts and ave. 20
Staff Salaries	Expenses	378,561.12	369,892.00	8,669.12	102.3	Staff Salaries	6120	6128	273.372.80	hrs/wk Part-time thru 3/31
	Proposed Event Coordinator/Administrative Assistant	12,127.51	8,750.00							
	, ,	,								Hotels @ \$1,000 ave./day @ 13 days thru
										12/31; Mileage, Meals & Parking
										Reimbursement x 22 days ave. @
	Mileage for Staff & Commissioners outside of Regular									\$90/day ((includes 1 meeting/month
General Mileage	Meetings & Public Hearings	4,915.91	4,054.00	861.91	121.3	Travel Costs	9999	4502	23,980.00	from 1/1-9/30/2022)
General Travel	Hotel, Meals, Parking for Commissioners and Staff	2,040.69	1,508.00	532.69	135.3					
	E-mail, Phones & Computers, including Monthly Fees for 13									
Technology	Commissioners + 3 Staff	32,438.59	45,050.00	-12,611.41	72.0	Telecommunications	6100	6100	9,600.00	phones
						Technology/Internal				
						Purchases thru State	6112	6112	20,000.00	,
										Public Hearings @ \$22,000 ave. x 5;
										Meetings 10/1 thru 11/5 @ \$4,500
										ave./day x 15; 4 meetings thru year end
										@ \$5,000 x 4; est. 9 meetings 1/1-9/30 @
In-Person Meetings	Facility, A/V	124,976.45	146,306.00	-21,329.55	85.4	Facilities, A/V, Security	6080	6082	242,500.00	\$5,000 each
In-Person meetings										
Mileage & Parking +	In-Person Regular Meetings Estimate 8-									
MEALS + HOTEL	12 meetings in July & August; 10-14 meetings in September	65,232.21	37,500.00	27,732.21	174.0					
	Public Hearing Costs: Venue, Technology, Security, and									
Public Hearings	Parking for Staff, Commissioners & Participants	226,967.57	225,694.00	1,273.57	100.6					
	Mileage/Meals for Public Hearings	32,874.30	32,980.00	-105.70						
	Hotel costs	19,490.81	17,300.00	2,190.81	112.7					
Consultants	Line Drawing	798,028.67	645,900.00	152,128.67	123.5	Consultant-Line Drawing	6120	6133	379,971.00	
		447.000.00				Consultant-VRA Legal				
	Voting Rights Act Legal Counsel	117,962.06	108,000.00	9,962.06	109.2	Counsel	6120	6133	232,038.00	
	Level Coefficient Williams Comment		50,000,00	F0 000 00		Consultant-Local	6430	6422	250 000 00	
Ca	Legal Staffing/Litigation Counsel	0.00	50,000.00	-50,000.00	0.0	Counsel	6120	6133	250,000.00	
Communications &	Communications and Outrooch Asticities	200 052 04	400 000 00	440.40	400.0	Consultant-Litigation	C430	6433	750 000 00	
Outreach	Communications and Outreach Activities	399,853.81	400,000.00	-146.19	100.0	Counsel	6120	6133	750,000.00	
						Consultant-Promotional	6120	6122	177 660 00	
						Advertising	6120 6120	6133 6131	177,660.00 222,340.00	
General Admin.	Office Supplies	6,935.55	5,000.00	1,935.55	138.7	Office Supplies	6230	6230	4,000.00	
General Aumin.	Continuing Education	400.00	400.00	0.00		Office Jupplies	0230	0230	4,000.00	+
	Continuing Education	400.00	400.00	0.00	100.0					1
	TOTAL EXPENSES	3,145,663.72	2,997,144.00			Budgeted Expenses			3,041,761.80	1
	Appropriation					Unallocated			76,138.20	
	Less Expenses	- ' '				Appropriation			3,117,900.00	
	Balance					Арргорпации			3,117,300.00	
	Datance	13,730.28								